

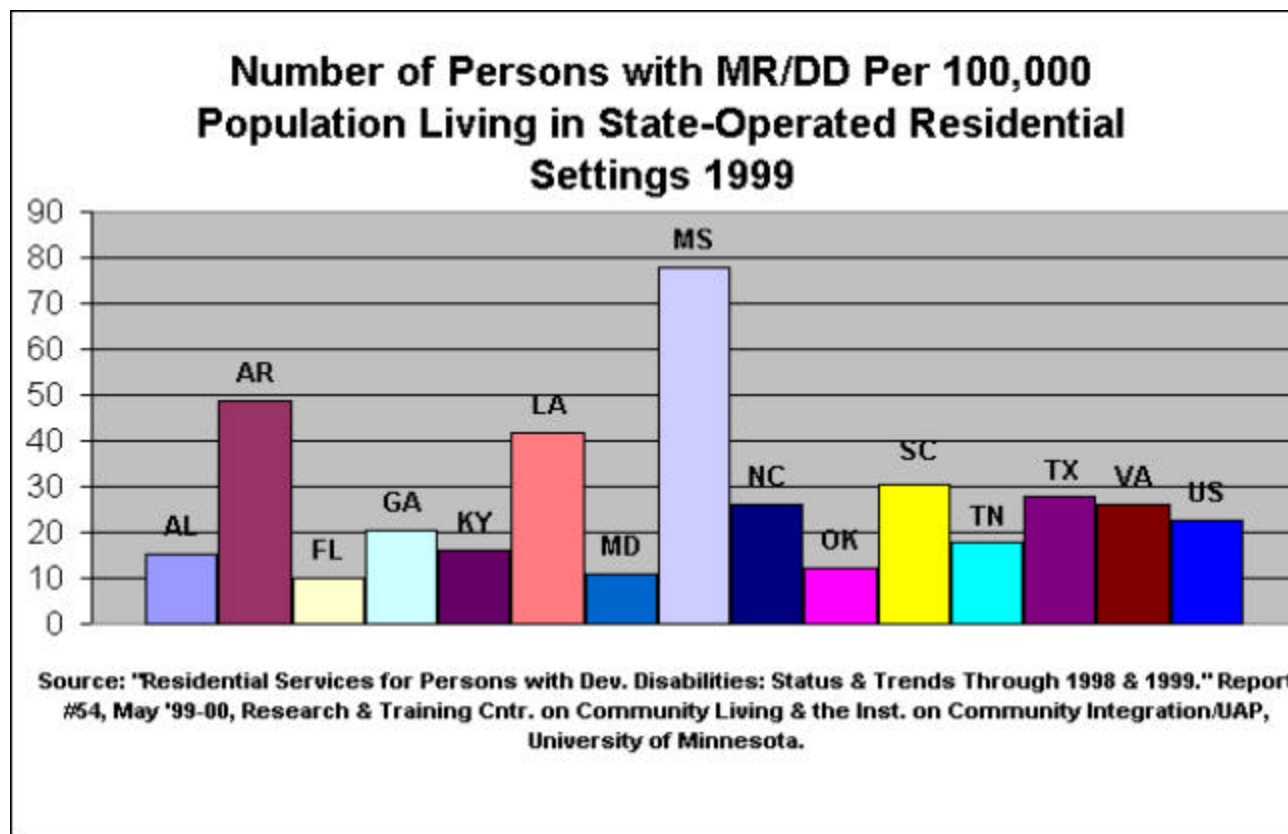
09-340 Office for Citizens with Developmental Disabilities

The mission of the Office for Citizens with Developmental Disabilities (OCDD) is to provide for a services system that supports and serves individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other services.

The goals of the Office for Citizens with Developmental Disabilities are:

1. To provide leadership in the field of developmental disabilities.
2. To empower people with developmental disabilities to make choices about their everyday lives.
3. To promote healthy and safe lives for people with developmental disabilities living in the community.

The Office for Citizens with Developmental Disabilities has two programs: Administration and Community Support.



BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,392,902	\$31,320,827	\$30,594,782	\$30,794,407	\$29,979,719	(\$615,063)
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,783,218	1,797,910	1,783,218	1,904,413	106,503
Fees & Self-gen. Revenues	0	7,500	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$32,392,902	\$33,111,545	\$32,400,192	\$32,585,125	\$31,891,632	(\$508,560)
EXPENDITURES & REQUEST:						
Administration	\$1,914,550	\$1,873,819	\$1,685,810	\$1,787,742	\$1,662,066	(\$23,744)
Community Support	30,478,352	31,237,726	30,714,382	30,797,383	30,229,566	(484,816)
TOTAL EXPENDITURES AND REQUEST	\$32,392,902	\$33,111,545	\$32,400,192	\$32,585,125	\$31,891,632	(\$508,560)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	205	179	163	164	157	(6)
Unclassified	1	1	1	1	1	0
TOTAL	206	180	164	165	158	(6)

In addition to the above-recommended appropriation, \$29,411 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$335,574
Total	\$335,574